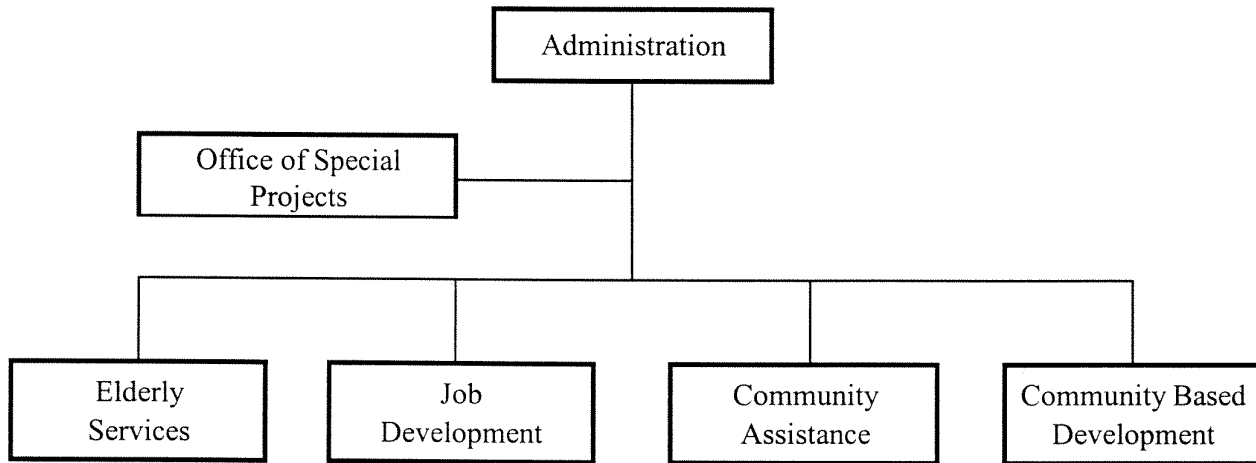


Department of Community Services

**DEPARTMENT OF COMMUNITY SERVICES
(DCS)
ORGANIZATION CHART**



DEPARTMENT OF COMMUNITY SERVICES (DCS)

RESPONSIBILITIES

The Department of Community Services develops and administers projects, programs and plans of action for job training and development and human services. DCS provides rental assistance, housing rehabilitation and loans to qualified recipients.

MISSION STATEMENT

To support, develop and provide opportunities for individuals, families, and communities to achieve an improved quality of life.

GOALS AND OBJECTIVES

The Department supports, develops, and provides human investment initiatives that enhance the well being of individuals, families, and communities. The Department works to increase accessibility to economic and support options through community awareness, and optimizes the use of resources in support of existing and future programs.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Community Services will continue to provide rental assistance, housing rehabilitation services, housing assistance for persons with special needs, job training and entrepreneurial development, elderly care services, leasehold conversion program, fair housing program and special projects serving community needs.

The department's proposed budget is \$63,517,381, which reflects a decrease of 0.3 percent from the current fiscal year. This decrease is in Federal Grant Funds for Job Training Programs. The budget also reflects an increase in Federal Funded positions to support existing programs, such as the Elderly Services Program and Section 8 Rental Assistance Program.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003

Under development and review

DEPARTMENT OF COMMUNITY SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	101.00	108.00	133.00	0.00	133.00
Temporary Positions	42.48	46.50	27.50	0.00	27.50
Contract Positions	49.92	51.50	85.00	0.00	85.00
TOTAL	193.40	206.00	245.50	0.00	245.50

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Elderly Services	\$ 5,245,430	\$ 6,189,342	\$ 6,822,820	\$ 0	\$ 6,822,820
Administration	3,308,272	4,526,112	5,591,987	0	5,591,987
Job Development	9,330,829	14,272,759	10,451,450	0	10,451,450
Community Assistance	31,443,596	38,200,114	40,008,342	0	40,008,342
Community Based Development	387,630	526,106	642,782	0	642,782
TOTAL	\$ 49,715,757	\$ 63,714,433	\$ 63,517,381	\$ 0	\$ 63,517,381

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 7,278,190	\$ 7,450,295	\$ 9,306,817	\$ 0	\$ 9,306,817
Current Expenses	42,144,836	56,114,138	54,004,561	0	54,004,561
Equipment	292,731	150,000	206,003	0	206,003
TOTAL	\$ 49,715,757	\$ 63,714,433	\$ 63,517,381	\$ 0	\$ 63,517,381

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,849,591	\$ 2,139,682	\$ 2,068,826	\$ 0	\$ 2,068,826
Special Projects Fund	3,140,060	3,990,464	3,980,940	0	3,980,940
Federal Grants Fund	13,303,049	19,269,284	17,663,238	0	17,663,238
Community Development Fund	69,460	516,575	862,496	0	862,496
Housing & Comm Dev Sec 8 Fund	28,429,591	34,310,428	35,387,909	0	35,387,909
Housing & Comm Dev Rehab Fd	2,776,511	3,255,000	3,320,972	0	3,320,972
Rental Assistance Fund	147,495	233,000	233,000	0	233,000
TOTAL	\$ 49,715,757	\$ 63,714,433	\$ 63,517,381	\$ 0	\$ 63,517,381

DEPARTMENT OF COMMUNITY SERVICES

Administration Program

Program Description

Under the direction of the DCS Director, the Administration Services Section program provides administrative, budgetary, and personnel services in support of all programs and operational activities of the department.

Through its Office of Special Projects (OSP), the Administrative Program formulates policies and programs that are consistent with Federal, State, and County laws, and immediate and long-range goals. OSP serves as the department's liaison to the community in development of human service, community revitalization and community based economic development initiatives to address the needs of socially and economically disadvantaged individuals, families, and communities in the City and County of Honolulu. In addressing the needs of the disadvantaged, OSP focuses on community and individual empowerment methodologies that result in alternative and cost-effective delivery systems. Primary activities include: formulation of program services and modifications; developing, implementing, and monitoring special needs programs; and providing technical assistance to individuals, families and community-based organizations, as well as public and private social service agencies.

Additionally, the City's Leasehold Conversion Program is administered through the department's OSP. The Leasehold Conversion Program ("LCP") is charged with the implementation of Chapter 38, Revised Ordinances of Honolulu 1990, the City's mandatory leasehold conversion ordinance ("Ch. 38 ROH"). Implementation of the ordinance allows qualified owner occupant lessees to purchase the leased fee interest in condominiums, cooperative and planned development projects through the City's power of eminent domain.

PROGRAM OBJECTIVES

- 1) To be the best run City in the nation based on values of customer service, streamlined operations, use of technology, and quality of work environment.
 - a. Develop a comprehensive and coordinated system of youth services.
 - b. Recruit, train, and use volunteers to support new and existing services and programs in the City and County of Honolulu.
 - c. Increase the City's capacity to identify and secure federal, state, local private and foundational funding sources to support and expand upon existing services and programs.
- 2) To reduce crime and make Honolulu the safest City of its size in the nation.
 - a. Empower communities through social and economic empowerment and revitalization activities such as: Weed and Seed; Community Based Economic Development Program; and Community Investment Program.
- 3) To make Honolulu the most beautiful and culturally enriched City in the world.
 - a. Facilitate the management, coordination, and administration of the City's programs and services targeting economically

DEPARTMENT OF COMMUNITY SERVICES
Administration Program
Continued..

Program Objectives

disadvantaged, socially disenfranchised and other "high risk" youth through federally funded programs such as Juvenile Justice Center, and Title-V Juvenile Delinquency Prevention Program.

4) To develop a diversified economy that provides jobs which maintain our community values, that does not program population growth, and that respects our environment.

a. Promote programs that focus on leadership development, entrepreneurial development, and other innovative supportive services programs to allow youth the opportunity to "break the cycle" of negative social development. A sample of these programs are listed below:

Mayor's Youth Festival:

Annual festival for youth, community-based organizations, service providers and other groups servicing at-risk youth. The focus of the festival is to provide youth with positive messages and information on programs and services that foster individual and social self-development, including career opportunities.

Youth Enterprise Development Program:

The purpose of this project is to provide enterprising youth the opportunity to develop their entrepreneurial skills. It is based on a business incubator model that is in operation in San Francisco, except that the target population to be served by our center will be youth. The center will provide a location for youth to gain the necessary skills development and support to plan and implement an individual or group business. The vision for the program is the development of a multi-level facility with a lower level marketplace that will be available for youth to sell their products and upper level areas for skills development, support services, education, computer access, and other services necessary for youth to develop their enterprises.

Program Highlights

The Administration budget of \$5,591,987 reflects an increase of 23.5 percent primarily due to an increase in federal funds. The budget provides for the conversion of three temporary positions to permanent positions, and new contract positions are provided for the implementation and monitoring of federal grants and economic development activities.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Grant Proposals Submitted	#	18	18	20
Projects Implemented	#	18	27	30

DEPARTMENT OF COMMUNITY SERVICES
Administration Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	13.00	13.00	16.00	0.00	16.00
Temporary Positions	7.00	15.00	1.00	0.00	1.00
Contract Positions	6.00	4.00	20.00	0.00	20.00
TOTAL	26.00	32.00	37.00	0.00	37.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 891,690	\$ 1,250,948	\$ 1,571,309	\$ 0	\$ 1,571,309
Current Expenses	2,416,507	3,267,164	4,018,178	0	4,018,178
Equipment	75	8,000	2,500	0	2,500
TOTAL	\$ 3,308,272	\$ 4,526,112	\$ 5,591,987	\$ 0	\$ 5,591,987

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,034,855	\$ 1,283,078	\$ 1,142,993	\$ 0	\$ 1,142,993
Federal Grants Fund	2,168,283	3,106,066	4,068,789	0	4,068,789
Community Development Fund	69,460	136,968	329,414	0	329,414
Housing & Comm Dev Sec 8 Fund	35,674	0	50,791	0	50,791
TOTAL	\$ 3,308,272	\$ 4,526,112	\$ 5,591,987	\$ 0	\$ 5,591,987

DEPARTMENT OF COMMUNITY SERVICES
Elderly Services Program

Program Description

This program plans and develops programs for the elderly and serves as the public outreach for the aging network. It also coordinates various special projects which address social needs. Funds for the Program on Aging consists of Federal and State funds which are used primarily to contract organizations to provide various social and nutritional services for the elderly.

Program Highlights

Federal and State funds comprise approximately 95.3 percent of the Elderly Services Program budget. The Elderly Services Program has received a new grant to support elderly caregivers with training and respite care. Two new positions are provided to implement this Caregivers Program.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
ELDERLY AFFAIRS:				
Seniors Surveyed	#	6,400	9,700	8,990
Referrals Made	#	20,680	24,000	19,648
Telephone Inquiries	#	6,000	5,800	5,540
Contacts Made Providing Information	#	20,000	23,140	23,317
Training Sessions Conducted	#	24	25	32
New Types of Resources Identified	#	25	25	28
Additions/Updates in Handbook	#	50	50	29
Publications Produced	#	15	15	10
Contracts Completed	#	20	20	26
Timely Completion of Grants Management	#	100%	100%	100%
Programs and Services Increased	#	2	2	3
Public Awareness Activities	#	5	5	5
Service Provider Trng. Sessions	#	6	6	6
On Site Assessments	#	1	1	1

DEPARTMENT OF COMMUNITY SERVICES
Elderly Services Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Seniors Recognized	#	100	100	100
Community Forums and Meetings	#	3	3	3

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	10.00	10.00	11.00	0.00	11.00
Temporary Positions	5.48	7.50	8.50	0.00	8.50
Contract Positions	1.00	0.00	0.00	0.00	0.00
TOTAL	16.48	17.50	19.50	0.00	19.50

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 503,699	\$ 511,908	\$ 667,478	\$ 0	\$ 667,478
Current Expenses	4,655,266	5,622,434	6,127,389	0	6,127,389
Equipment	86,465	25,000	27,953	0	27,953
TOTAL	\$ 5,245,430	\$ 6,189,342	\$ 6,822,820	\$ 0	\$ 6,822,820

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 301,433	\$ 308,419	\$ 328,881	\$ 0	\$ 328,881
Special Projects Fund	2,464,764	3,036,112	3,036,112	0	3,036,112
Federal Grants Fund	2,479,233	2,844,811	3,457,827	0	3,457,827
TOTAL	\$ 5,245,430	\$ 6,189,342	\$ 6,822,820	\$ 0	\$ 6,822,820

DEPARTMENT OF COMMUNITY SERVICES
Job Development Program

Program Description

This program administers various workforce development programs which empower individuals to meet the current and future needs of existing and potential employers and businesses on Oahu. It designs and operates programs funded under the Workforce Investment Act (WIA) which replaced the Job Training Partnership Act (JTPA) after July 1, 2000, as well as programs under Welfare-to-Work, First To Work and other related workforce investment efforts. WorkHawaii is the lead agency for the One-Stop Consortium which is designated by the Oahu Workforce Investment Board as the One-Stop Operator under WIA. The Consortium manages and provides services at seven full-service employment centers located island wide. It coordinates service delivery by mandatory and other One-Stop partners. Through coordinated public/private partnerships, WorkHawaii provides labor market information, qualified and trained job applicants, training resources, and incentives to employers to encourage business growth and creation of jobs. It implements programs that develop and invest in human capital and strengthen the social and economic infrastructure of the community through collaboration with education and welfare reform, economic development and community social service networks.

Program Highlights

The budget of \$10,451,450 for the Job Development Program consists entirely of Federal and State funds. The decrease in position count reflects the decreased funding level for this program. The Job Development Program will continue the mandated one stop training conversion program begun in fiscal year 2002.

Output Measures

<u>DESCRIPTION</u>	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
INDIVIDUALS PARTICIPATING IN:				
Employment/Training Program -				
WIA Adult	#	2,587	1,650	2,000
Employment/Training Program -				
WIA Dislocated Worker	#	1,985	3,350	3,500
Welfare-to-Work Program	#	443	715	700
Ho'ala/First-to-Work Program	#	3,552	4,000	43,000

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	29.00	37.00	35.00	0.00	35.00
Temporary Positions	24.00	16.00	18.00	0.00	18.00
Contract Positions	41.42	46.00	45.00	0.00	45.00
TOTAL	94.42	99.00	98.00	0.00	98.00

DEPARTMENT OF COMMUNITY SERVICES
Job Development Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,732,257	\$ 3,507,259	\$ 3,712,823	\$ 0	\$ 3,712,823
Current Expenses	5,421,810	10,661,000	6,645,577	0	6,645,577
Equipment	176,762	104,500	93,050	0	93,050
TOTAL	\$ 9,330,829	\$ 14,272,759	\$ 10,451,450	\$ 0	\$ 10,451,450

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Projects Fund	675,296	954,352	944,828	0	944,828
Federal Grants Fund	8,655,533	13,318,407	9,506,622	0	9,506,622
TOTAL	\$ 9,330,829	\$ 14,272,759	\$ 10,451,450	\$ 0	\$ 10,451,450

DEPARTMENT OF COMMUNITY SERVICES

Community Assistance Program

Program Description

This activity implements programs that 1) provide rental assistance to lower income families; 2) preserve decent, safe and sanitary housing for low, moderate, and gap-group income households; and 3) assist lower and gap-group income families to achieve homeownership. The Department administers the Federal Section 8 Rental Assistance Program, the City Housing Rental Assistance Program, and the Rehabilitation and Loan program.

The Section 8 Rental Assistance Program provides rent subsidies to very low income families. Services include application intake, eligibility determinations, unit inspections, tenant and landlord orientations, rent comparable determinations, and the execution of housing assistance payment contracts. In addition, this program is responsible for 1) the development and implementation of the Family Self-Sufficiency program to promote and encourage economic independence for its program participants; 2) the implementation of the Mainstream Program for Persons with Disabilities to assist low income individuals with mental disabilities; and 3) the implementation of the Opt-Out program which assists potential displacees of former privately owned low income housing projects.

The City Housing Rental Assistance Program provides limited rental subsidies on behalf of eligible lower income families at City-assisted housing projects. Recipients of assistance from the Federal Section 8 program or the State Rent Supplement program are not eligible. Service provided is similar to the Section 8 program although the property management company retained to manage the housing project is utilized to the extent feasible, to provide much of this service.

The Rehabilitation and Loan Program provides 1) low interest rehabilitation loans and grants to income-qualified homeowners to repair and rehabilitate their homes; 2) low interest down payment loans and deferred sales price purchasing opportunities in Ewa Villages; 3) low interest loans to qualified adult care home operators to upgrade care homes to meet certain State of Hawaii and Federal standards; 4) lower interest loans to landlords renting the majority of the rental units to lower income tenants; and 5) lower interest loans to owners to rehabilitate property located in the Chinatown area designated for removal of slum and blight. Services provided include rehabilitation inspection, loan services from application through collection, outreach, technical assistance, and dispute resolution assistance on behalf of owners, residents, and contractors.

PROGRAM OBJECTIVES

To develop our plans and infrastructure so that Honolulu is the most livable city in 2050 by:

1. Providing Section 8 rental assistance to income eligible families.
2. Aggressively pursuing and meeting Family Self-Sufficiency (FSS) program goals.
3. Providing low interest rehabilitation loans and grants to qualified homeowners and to landlords who rent to low or moderate income tenants.
4. Providing low interest down payment loans to Ewa Villages tenants of record as well as to income-qualified buyers currently residing outside of Ewa Villages.

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program
Continued..

Program Objectives

5. Providing low interest loans to qualified adult care home operators to upgrade care homes to meet certain State of Hawaii and Federal standards.

To be the best run city in the nation based on values of customer service, streamlined operations, use of technology, and quality of work environment by:

1. Conducting quarterly Section 8 Management Assessment Program (SEMAP) self-assessments to ensure that the City Section 8 program meets SEMAP requirements as well as to correct deficient areas prior to formal SEMAP evaluations.
2. Continue on-going staff development training for professional and personal development.
3. Complete revision of Rehabilitation Loan Program administrative rules and regulations.
4. Complete revision of City Housing Rental Assistance Program administrative rules.

Program Highlights

In fiscal year 2003:

1. Federal funding provides \$39,303,680 million (98.2%) of the Community Assistance Division's operating budget, while \$233,000 (0.6%) comes from the Rental Assistance Fund. Only \$471,662 (1.2%) is provided by the City's General Fund and of this amount, as much as 75% may be eligible for reimbursement from federal funds (ie., CDBG, HOME).
2. Funding for rental subsidies (\$32.4 million) and rehabilitation loans (\$3.3 million) account for 89.1% of the Division's budget.
3. The budget provides for 33.5 new federally funded positions to focus on the acceleration of the distribution of rental assistance vouchers under the Section 8 Rental Assistance Program.
4. Funding is included for the implementation of the Family Self-Sufficiency (FSS) program.
5. Funding is included for the implementation of the Section 8 Mainstream Program for Persons with Disabilities.
6. Funding is included for the expansion of the marketing program to promote greater public awareness of the Rehabilitation Loan Program.

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
RENTAL ASSISTANCE:				
HOUSING CHOICE VOUCHERS	#	4008	4273	4479
MODERATE REHABILITATION	#	39	39	39
NEW APPLICANTS	#	3976	9400	3000
AVERAGE NUMBER ON WAITLIST	#	750	8000	9000
APPLICATIONS PROCESSED	#	587	3600	1500
NEW VOUCHERS ISSUED	#	313	3000	1000
INSPECTIONS	#	5459	8000	7000
COMPARABLES	#	3150	2000	2000
REEXAMINATIONS/PLACEMENTS	#	3100	6000	5000
INTERIM ADJUSTMENTS	#	933	1800	1800
CANCELLATIONS: VOUCHERS	#	25	450	300
CANCELLATIONS: APPLICATIONS	#	407	1000	400
CANCELLATIONS: CONTRACTS	#	1047	1500	1200
FAMILY SELF-SUFFICIENCY FAMILIES	#	150	248	248
REHABILITATION:				
Applications Received/Processed	#	77	115	120
Inspections Completed	#			
Rehabilitation Started	#	32	48	50
Rehabilitation Completed	#	31	47	49
Down Payment Loans Closed	#	23	30	35

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	43.00	42.00	64.00	0.00	64.00
Temporary Positions	6.00	7.00	0.00	0.00	0.00
Contract Positions	1.50	1.50	20.00	0.00	20.00
TOTAL	50.50	50.50	84.00	0.00	84.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,784,208	\$ 1,748,060	\$ 2,858,610	\$ 0	\$ 2,858,610
Current Expenses	29,629,959	36,439,554	37,067,232	0	37,067,232
Equipment	29,429	12,500	82,500	0	82,500
TOTAL	\$ 31,443,596	\$ 38,200,114	\$ 40,008,342	\$ 0	\$ 40,008,342

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program
Continued..

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Housing & Comm Dev Sec 8 Fund	28,123,461	34,310,428	35,337,118	0	35,337,118
General Fund	396,129	401,686	471,662	0	471,662
Community Development Fund	0	0	15,590	0	15,590
Housing & Comm Dev Rehab Fd	2,776,511	3,255,000	3,320,972	0	3,320,972
Rental Assistance Fund	147,495	233,000	233,000	0	233,000
Federal Grants Fund	0	0	630,000	0	630,000
TOTAL	\$ 31,443,596	\$ 38,200,114	\$ 40,008,342	\$ 0	\$ 40,008,342

DEPARTMENT OF COMMUNITY SERVICES
Community Based Development Program

Program Description

This division addresses the shelter needs of the City's population who have special needs. This is done through grants and loans to nonprofit agencies who, in turn, provide services and shelter to special needs population, including the homeless, abused spouses, elderly and disabled, troubled youth, and persons with HIV/AIDS. Other functions of this division include administration of the City's Fair Housing program and continuing coordination of tenant outreach and sales of housing inventory pertaining to the City's Ewa Villages project.

Program Highlights

The budget of \$642,782 for the Community Based Development Program provides for the current level of services. Funding is included for a homeless services coordinator to administer the City's homeless care strategy.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Clients Served with Emergency				
Shelter Grant & Supportive Hsg	#	2,000	2,000	2,000
Hsg/CommDev Loans/Grants Processed	UNITS	---	20	20
Inquiries Per Year	#	N/A	20	20
Fair Housing Inquiries	#	1040	500	500
Public Fair Housing Workshops	PERSONS	100---	200	200
Sale of Unrenovated Homes	UNITS	---	45-	
Sale of Vacant Lots	LOTS	16-	21-	
Bulk Lot Sale	LOTS	---	1--	2
Rent Subsidies Shelter + CareHOPWA	HOUSEHOL	D	105	185

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	6.00	7.00	0.00	7.00
Temporary Positions	0.00	1.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	6.00	7.00	7.00	0.00	7.00

DEPARTMENT OF COMMUNITY SERVICES
Community Based Development Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 366,336	\$ 402,120	\$ 496,597	\$ 0	\$ 496,597
Current Expenses	21,294	123,986	146,185	0	146,185
Equipment	0	0	0	0	0
TOTAL	\$ 387,630	\$ 526,106	\$ 642,782	\$ 0	\$ 642,782

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 117,174	\$ 146,499	\$ 125,290	\$ 0	\$ 125,290
Community Development Fund	0	379,607	517,492	0	517,492
Housing & Comm Dev Sec 8 Fund	270,456	0	0	0	0
TOTAL	\$ 387,630	\$ 526,106	\$ 642,782	\$ 0	\$ 642,782

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